

April 2013

Facts and Figures: A Look into the FY 14 DCPS Budget

***Reflects Budget Formulation Application load from March 21, 2013**

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Forward

Dear DCPS Community:

I am very excited to share with you our Fiscal Year 2014 budget proposal and our plans for the upcoming school year. This proposal reflects input from parents, community members, and teachers. It sets us on a course to meet the goals we established in *A Capital Commitment*. Most importantly, it balances the investments we make to ensure that all students have access to the opportunities they deserve.

I believe, and this budget reflects, that there are three critical elements to student success. First, we need the right people working with our students – we need great teachers in every classroom and great support staff and principals in every school. Second, we need to make sure that students have access to the core content that provides a pathway to success. Students need access to great literature and the skills to engage in that literature. Students need to see challenging, real-world math problems and to be provided the tools to solve those problems. Finally, students and parents need to be deeply engaged in education. We need to capture students' interests and passions from playing an instrument to programming a computer. And we need to engage parents so they understand how to chart their student's progress, fuel their student's passions, and help their student succeed.

This budget reflects investments in all of these areas.

- Over the past five years, we have invested tens of millions of dollars to improve the quality of our teaching workforce. We believe our teachers are now as good as any district's in the country. This year, we will maintain our investment in evaluating, recruiting, and selecting our educators. At the same time, we will make greater investments in building growth opportunities for teachers and support staff, developing principals, and providing the training they need to be successful.
- Having the right people isn't enough. We also must provide our staff with the materials and tools they need to enable student success. This year, as we continue to focus on literacy instruction, we will make unprecedented investments in educator training, academic supports, and reading materials in many formats. We have already aligned our work to the rigorous Common Core State Standards; now we must ensure that we give teachers everything they need to help students meet these standards.
- Over the past year, we have heard a great deal of feedback about what parents and community members want to see in their schools. Through school consolidation meetings, we heard that parents want their students to have regular access to art, music, and physical education. We heard repeatedly that parents view world language instruction as critical to a child's education. Our library task force emphasized the importance of library services for our students. And we heard from Council members and others that we should work to drive as many resources as possible to our schools by minimizing the cost of central office. We have reflected all these interests in this year's budget. Every student will receive regular art, music, PE, and world

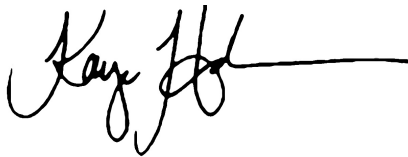
language instruction. We provided funds to every school, even our smallest, to support librarians and library services. And we reduced our central offices costs once again.

Throughout our budget, we have increased our investment in schools. We continue to reduce our central offices without reducing services, while driving more resources to our classrooms.

In this guide, we have presented our proposed budget as clearly as possible. We provide details about some of our high-priority costs and information about spending in each office. We provide an overview of our revenues and costs compared to our original and our revised FY 2013 budget. This guide, paired with resources on our website that provide individual school budgets in a sortable format, offers rich information to help parents and community members understand and participate in the work we are doing.

I'm excited to discuss this budget proposal and even more excited to get started on the work in the upcoming school year.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kaya Henderson', followed by a long horizontal line extending to the right.

Kaya Henderson
Chancellor, DCPS

Overall Funding

DCPS will see a 1 percent increase from the approved FY 2013 funding level of \$811M to the projected level of \$818M in FY 2014.

Table 1.1: FY 2012 to FY 2014 Overall Funding Comparison (in thousands)

Fund Type	Actual FY 2012	Proposed FY 2013 (3/12)	DCPS Projected FY 2013 (3/12)	Approved FY 2013 (10/12)	Revised FY 2013 (Q2)	Proposed FY 2014 (3/13)
Local Funds	\$638,879	\$645,976	\$645,976	\$646,176	\$646,176	\$644,302
Intra-District Funds	\$128,634	\$104,822	\$104,822	\$111,559	\$111,559	\$111,123
Federal Payments	\$20,032	\$36,600	\$20,000	\$20,000	\$20,000	\$18,360
Special Purpose	\$1,563	\$11,808	\$11,808	\$11,808	\$11,808	\$11,090
Federal Grants	\$7,041	\$8,595	\$8,595	\$8,595	\$17,888	\$28,679
Private Grants	\$22,430	\$3,841	\$3,841	\$3,841	\$3,841	\$5,062
Private Donations	\$475	\$0	\$0	\$0	\$0	\$0
Total	\$810,330	\$811,642	\$795,042	\$801,979	\$811,272	\$818,615

Between the time DCPS' budget is proposed in March and the time the budget is effectuated in October, there are frequently changes in available revenues.

Federal Payments

In FY 2013, DCPS Office of the Chief Financial Officer (OCFO) accurately projected a lower revenue for federal payments than was proposed in the budget book. Federal payments are direct Federal appropriation to DCPS. The President's FY 2013 Budget provided **\$36.6M** for a federal payment to DCPS. However, because Congress reduced the President's request from **\$44.5M** to **\$20M** in FY 2012, DCPS anticipated similar Congressional action in FY 2013, and only received **\$20M** in **FY 2013**. DCPS OCFO expects this this appropriation to decrease again, in FY 2014, by **8.2 percent**, due to sequestration.

Federal Grants

DCPS received its initial allocation of its Teacher Incentive Fund (TIF) grant (**\$9M** in FY 2013) in Q2 of FY 2013. DCPS will receive its second allocation of TIF funds (**\$16.7M**) in FY14, as reflected in the increased budget for federal grants. Furthermore, we anticipate an increase in one of our Head Start grants from **\$6.9M** in FY 2013 to **\$10.3M** in FY 2014, pending approval of new grant proposal.

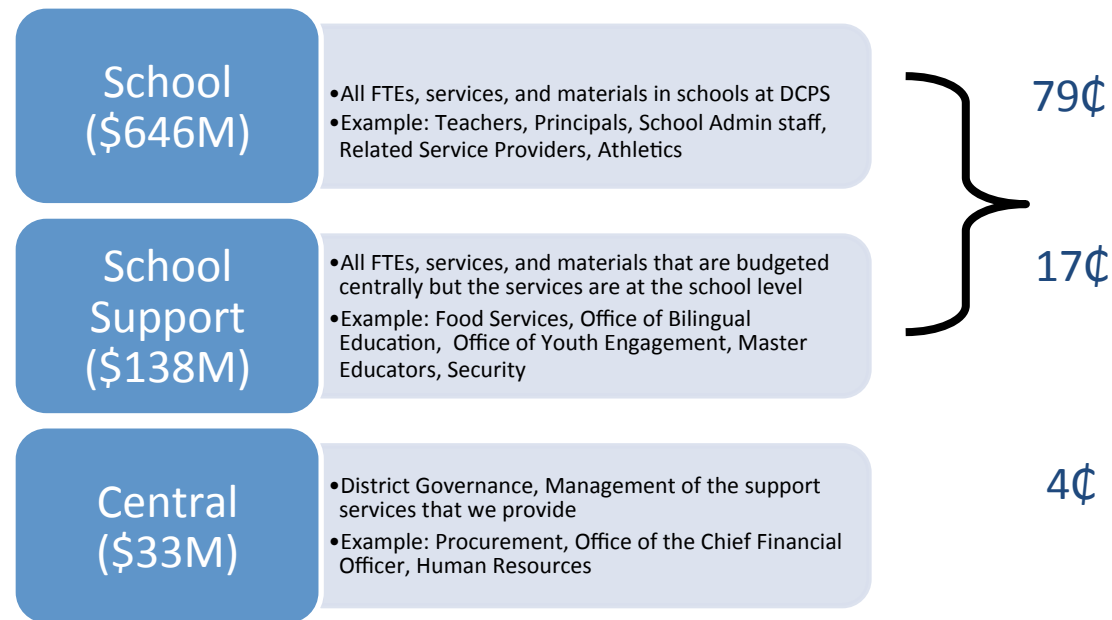
Table 1.2: FY 2012 to FY 2014 Overall Budget Comparison – Central, School Support, and School

Budget	FY 2012 Approved	FY 2012 Approved	FY 2013 DCPS Approved	FY 2013 DCPS Approved	FY 2014 DCPS Proposed	FY 2014 DCPS Proposed
Total School	\$630.5	79 percent	\$630.1	79 percent	\$647.6	79 percent
Total School Support	\$135.3	17 percent	\$128.6	16 percent	\$137.7	17 percent
Total Central Administration	\$37.1	5 percent	\$36.3	5 percent	\$33.3	4 percent
Total Budget	\$802.9	100 percent	\$795.0	100 percent	\$818.6	100 percent

The division of DCPS costs among the categories of School, School Support, and Central costs is intended to clarify how DCPS allocates its budget. Two things are worth noting, however, as one evaluates this division. First, these divisions are made based on reasoned judgment. While we feel confident that this division provides useful information, it is possible to make different judgments based on what should be included in each category. We have also worked to maintain consistent definitions across years. Second, it is tempting to view all school costs as desirable and all central costs as undesirable. This is a mistake. This year, DCPS has made substantial reductions in school costs related to utilities. These savings were then driven back to schools where funds could be spent to improve education.

Figure 1.1: For Every Dollar DCPS Spends...

96¢ goes to support work in schools



As Table 1.3 shows, in FY 2014:

- 79 percent of DCPS' overall budget is classified as a **"school"** cost – funds that support staff and non-personnel costs necessary for day-to-day school operations, instruction, and student service provision.
- 17 percent of DCPS' overall budget is classified as a **"school support"** cost – funds supporting programs, services, and people providing support to schools.
- The remaining 4 percent of DCPS' budget, **"central"** costs, support management oversight for the school district.

Table 1.3: Breakdown of Office Budgets by Central, School, and School Support

Office	Central	Schools	School Support	Total
Office of Family and Public Engagement	\$1,965,025			\$1,965,025
Office of the Chief Financial Officer	\$3,279,655			\$3,279,655
Office of Data and Accountability			\$4,766,130	\$4,766,130
Office of the General Counsel ¹	\$5,700,000			\$5,700,000
Office of Youth Engagement			\$6,170,173	\$6,170,173
Office of Strategy ²	\$3,842,808	\$2,867,874		\$6,710,683
Office of the Chief of Schools	\$989,659	\$7,494,928	\$510,757	\$8,995,344
Office of Teaching and Learning	\$512,630		\$13,466,757	\$13,979,387
Office of the Chief of Staff ³	\$544,991	\$ 4,858,408	\$18,287,491	\$23,690,889
Office of Human Capital	\$9,351,175		\$14,787,525	\$24,138,700
Office of Academic Programming and Support		\$26,544,305	\$2,960,081	\$29,504,386
Office of Special Education	\$4,064,056	\$35,314,196	\$25,080,899	\$64,459,151
Fixed Costs ⁴		\$39,207,406		\$39,207,406
Office of the Chief Operating Officer ⁵	\$3,071,707	\$2,100,000	\$50,981,280	\$95,360,393
Grand Total	\$33,321,706	\$118,387,118	\$137,721,137	\$289,429,960

¹ Office of the General Counsel includes \$5.5M for settlements and judgments and \$200K for our MOU with the Office of the Attorney General

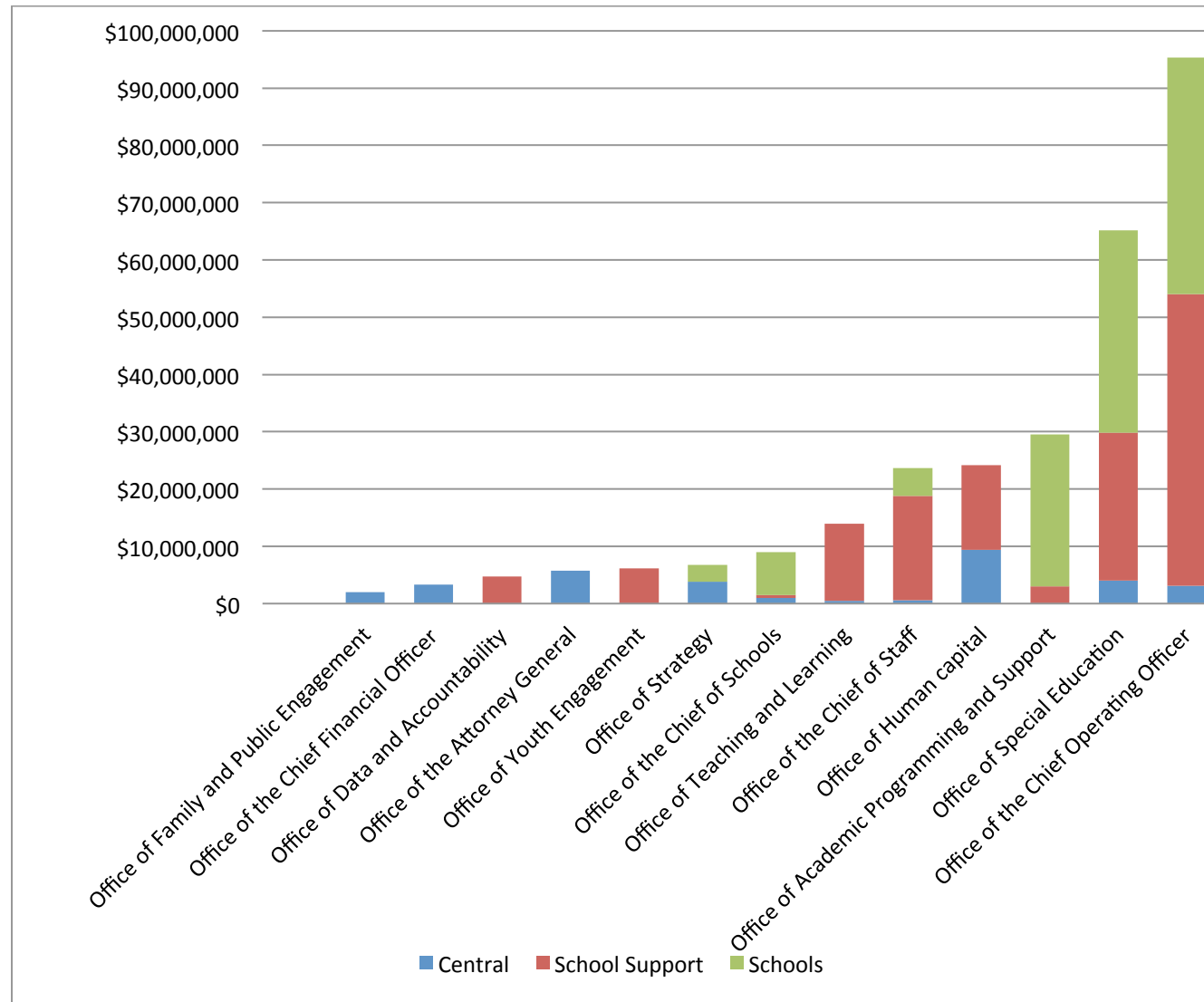
² Office of Strategy includes Office of Federal Programs and Grants and equitable services for private schools as major cost drivers. See **Table 2.1** for details.

³ Chief of Staff budget includes security and school operations as major cost drivers. See **Table 2.1** for details.

⁴ Fixed costs include all utilities and leases. DCPS saw a significant reduction in fixed costs for FY14 as a result of reduced utilities costs and school consolidations.

⁵ Chief Operating Officer budget includes food services and information technology as major cost drivers. See **Table 2.1** for details.

Chart 1.1: Breakdown of Office Budgets by Central, School, and School Support



Cross-Walk to DCPS Agency Chapter

Every year, the Mayor publishes a budget book that details spending by agency for the upcoming fiscal year. The budget book provides a summary of the proposed budgets from one year to the next, but does not capture any shifts or new funding that occur throughout the year. In addition, to ensure consistency across agencies, the DCPS budget is presented without clear references to schools or central office costs. Instead, the budget book publishes data regarding agency “activities.” These refer to initiatives within a cost center. For instance, the budget for the Office of the Chief Financial Officer (cost center) is presented in terms of accounting operations, budget operations, and CFO operations (activities). At DCPS, an agency supporting numerous offices and initiatives, this method can appear opaque to some readers. For example, the **Personnel (1010)** activity in the FY 2014 DCPS agency budget chapter includes funding for a variety of positions and initiatives within the Office of Human Capital outside the HR function.

The image below shows the DCPS budget for **Personnel** as represented in DC Government Budget Book:

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table GA0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management Program								
(1010) Personnel	10,962	9,368	8,718	-650	77.4	82.7	74.8	-7.9

The table below provides an explanation of how these funds are budgeted within DCPS. Portions highlighted in yellow represent a cross-walk between the official DC Government Budget Book and the DCPS budget guide. In fact, funding for **personnel** is spread across the **Office of Human Capital**:

Office	Office Mission							
Office of Human Capital	The mission of the Office of Human Capital is to ensure DCPS has the most effective teachers, principals, and central office staff in the nation so that we can provide all DCPS students with a world-class education that prepares them for college, career, and life.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Human Capital Leadership (1472)	Labor Management and Partnerships (1017)	\$139,016	\$139,016	\$0	\$0	\$0	\$0	0
	Personnel (1010)	\$408,112	\$426,270	\$673,060	\$0	\$0	\$673,060	5
Teacher Effectiveness Division (1412)	Labor Management and Partnerships (1017)	\$78,874	\$78,874	\$0	\$0	\$0	\$0	0
	Master Educators (4800)	\$4,995,599	\$4,995,599	\$0	\$0	\$0	\$0	0
	Personnel (1010)	\$3,190,471	\$3,028,325	\$3,245,629	\$0	\$0	\$3,245,629	19
	School Transformation (15500)	\$78,874	0	\$0	\$0	\$0	\$0	0
Principal Effectiveness Division (1414)	Personnel (1010)	\$1,835,002	\$1,523,017	\$1,600,635	\$0	\$0	\$1,600,635	15
Central Office Effectiveness (1413)	Personnel (1010)	\$399,209	\$469,209	\$273,228	\$0	\$0	\$273,328	2
Division of Human Resources (1411)	Labor Management and Partnerships (1017)	\$474,299	\$474,299	\$633,094	\$0	\$0	\$633,094	8
	Personnel (1010)	\$3,241,023	\$3,414,911	\$2,895,529	\$0	\$0	\$2,895,529	34
Human Capital (Master Educators and Teacher Incentive Fund) (1471)	Personnel (1010)	\$294,552	\$294,552	\$30,000	\$0	\$0	\$30,000	0
	Master Educators (4800)	\$0	\$0	\$0	\$5,836,662	\$0	\$5,836,662	52
	Teacher Incentive Fund (4810)	\$0	\$8,819,080	\$0	\$4,950,862	\$0	\$4,950,862	20
Office of Human Capital Total	Office of Human Capital	\$15,135,031	\$23,663,152	\$9,351,175	\$10,787,524	\$0	\$20,138,799	154.8

Table 2.1: Budget Breakdown by Office

The table below provides insight into how budgets are allocated between divisions and offices, and how funds are distributed between school, school support and central. Where clarification is necessary, the activity within the office or division is noted in parentheses. A summary of budget directly to schools is included at the end of the table. You will see that some cells are greyed out and show **\$0** budget. These indicate activity codes that were used in FY13, but, in an effort to increase efficiency, will not be used in FY14. This data reflects DCPS' budget formulation application load from March 21, 2013.

Office	Office Mission							
Office of Data and Accountability	The mission of the Office of Data and Accountability is to provide high quality data, information, and analysis to enable data driven decision-making across DCPS.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Accountability, Testing, Research & Evaluation (3611)	Educational Assessment & Accountability (4620)	\$4,154,723	\$4,065,679	\$0	\$0	\$0	\$0	0
	Professional Development Program (4300)	\$400,000	\$400,000	\$0	\$0	\$0	\$0	0
Chief of Data and Accountability (2412)	Educational Assessment & Accountability (4620)	\$993,256	\$758,540	\$0	\$4,766,130	\$0	\$4,766,130	35.5
Student Data Systems (3621)	Educational Assessment & Accountability (4620)	\$2,008,428	\$2,008,428	\$0	\$0	\$0	\$0	0
<i>Office of Data and Accountability Total</i>	<i>Office of Data and Accountability</i>	<i>\$7,556,407</i>	<i>\$7,232,647</i>	<i>\$0</i>	<i>\$4,766,130</i>	<i>\$0</i>	<i>\$4,766,130</i>	<i>35.5</i>

Office	Office Mission							
Office of the General Counsel								
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Attorney Fees (3561)	Legal (1120)	\$5,500,000	\$5,825,000	\$5,500,000	\$0	\$0	\$5,500,000	0
Settlements and Judgments (1310)	Risk Management (1110)	\$200,000	\$200,000	\$200,000	\$0	\$0	\$200,000	0
Office of the General Counsel Total	<i>Office of the General Counsel</i>	<i>\$5,700,000</i>	<i>\$6,025,000</i>	<i>\$5,700,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,700,000</i>	<i>0.0</i>

Office	Office Mission							
Office of Family and Public Engagement	The mission of the Office of Family and Public Engagement is to manage relationships with parents, community members and partners and provide them with the opportunity to make a meaningful contribution to DCPS and student achievement and success.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Family & Community Engagement (1481)	Parent Resource Center (5910)	\$650,000	\$692,657	\$0	\$0	\$0	\$0	0
	Parental Engagement (4700)	\$0	\$111,372					
	Family & Comm. Engagement (5940)			\$1,230,459	\$0	\$0	\$1,230,459	12
Parent Resource Center (1221)	Parent Resource Center (5910)	\$124,261	\$124,261	\$0	\$0	\$0	\$0	0
Partnerships (1491)	Parent Resource Center (5910)	\$333,590	\$333,590	\$0	\$0	\$0	\$0	0
Communications (1511)	Communications (1080)	\$882,905	\$882,905	\$734,565	\$0	\$0	\$734,565	5
Office of Family and Public Engagement Total	Office of Family and Public Engagement	\$1,990,756	\$2,144,785	\$1,965,025	\$0	\$0	\$1,965,025	17.0

Office	Office Mission							
Office of the Chief Financial Officer	The mission of the Office of the Chief Financial Officer is to manage budget and accounting operations.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Office of the Chief Financial Officer (4311)	Accounting Operations (120F)	\$1,986,184	\$1,986,184	\$1,227,561	\$0	\$0	\$1,227,561	19
	Budget Operations (110F)	\$1,336,885	\$1,336,885	\$979,754	\$0	\$0	\$979,754	9
	CFO Operations (130F)	\$712,490	\$712,490	\$1,072,339	\$0	\$0	\$1,072,339	9
Office of the Chief Financial Officer Total	Office of the Chief Financial Officer	\$4,035,559	\$4,035,559	\$3,279,654	\$0	\$0	\$3,279,654	37.0

Office	Office Mission							
Office of Human Capital	The mission of the Office of Human Capital is to ensure DCPS has the most effective teachers, principals, and central office staff in the nation so that we can provide all DCPS students with a world-class education that prepares them for college, career, and life.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Human Capital Leadership (1472)	Labor Management and Partnerships (1017)	\$139,016	\$139,016	\$0	\$0	\$0	\$0	0
	Personnel (1010)	\$408,112	\$426,270	\$673,060	\$0	\$0	\$673,060	5
Teacher Effectiveness Division (1412)	Labor Management and Partnerships (1017)	\$78,874	\$71,557	\$0	\$0	\$0	\$0	0
	Master Educators (4800)	\$4,995,599	\$4,995,599	\$0	\$0	\$0	\$0	0
	Personnel (1010)	\$3,190,471	\$3,035,641	\$3,245,629	\$0	\$0	\$3,245,629	19
	School Transformation (1550)	\$78,874	\$78,874	\$0	\$0	\$0	\$0	0
Principal Effectiveness Division (1414)	Personnel (1010)	\$1,835,002	\$1,523,017	\$1,600,635	\$0	\$0	\$1,600,635	15
Central Office Effectiveness (1413)	Personnel (1010)	\$399,209	\$469,209	\$273,228	\$0	\$0	\$273,328	2
Division of Human Resources (1411)	Labor Management and Partnerships (1017)	\$474,299	\$474,299	\$633,094	\$0	\$0	\$633,094	8
	Personnel (1010)	\$3,241,023	\$3,414,911	\$2,895,529	\$0	\$0	\$2,895,529	34
Human Capital (Master Educators and Teacher Incentive Fund) (1471)	Personnel (1010)	\$294,552	\$294,552	\$30,000	\$0	\$0	\$30,000	0
	Master Educators (4800)	\$0	\$0	\$0	\$5,836,662	\$0	\$5,836,662	52
	Teacher Incentive Fund (4810)	\$0	\$8,819,080	\$0	\$4,950,862	\$0	\$4,950,862	20
Office of Human Capital Total	Office of Human Capital	\$15,135,031	\$23,742,025	\$9,351,175	\$10,787,524	\$0	\$20,138,799	154.8

Office	Office Mission							
Office of Academic Programming & Support	The mission of the Office of Academic Programming & Support is to ensure all students have access to high-quality programming and essential supports in early childhood, for English Language Learners, during out-of-school time, and throughout the preparation for postsecondary success.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
After School Program ⁶ (3361)	After School Programs (2500)	\$7,068,305	\$7,085,000	\$0	\$0	\$2,999,999	\$2,999,999	127
	Local Grant Administration (4600)	\$231,695	\$215,000	\$0	\$0	\$0	\$0	0
Career & Technical Education (3411)	Professional Development Program (4300)	\$255,652	\$0	\$0	\$0	\$0	\$0	0
	Vocational Education (2400)	\$2,280,743	\$2,571,395	\$0	\$0	\$2,880,302	\$2,880,302	8
College & Career Readiness (3115)	Co-Curriculum/Extra Curriculum (5700)	\$376,756	\$240,443	\$0	\$0	\$443,405	\$443,405	5
	Management, Direction, Oversight (1540)	\$2,601,124	\$2,430,442	\$0	\$2,206,817	\$0	\$2,206,817	15
	General Education (Home Instruction Program) (2100)	\$1,009,953	\$744,954	\$0	\$0	\$292,312	\$292,312	3
Early Childhood Education and Head Start (3381)	Early Childhood Education (2200)	\$10,265,708	\$10,265,708	\$0	\$0	\$15,627,816	\$15,627,816	111
	Management, Direction, Oversight (1540)	\$0	\$0	\$0	\$0	\$32,500	\$32,500	0
Evening Credit Recovery (7810) ⁷	Evening Credit Recovery (2800)	\$904,628	\$904,628	\$0	\$0	\$0	\$0	0
Office of Academic Programming & Support (3111)	Management, Direction, Oversight (1540)	\$299,546	\$299,546	\$0	\$753,264	\$0	\$753,264	6
Office of Bilingual Education (3811)	ESL/Bilingual Education (2300)	\$1,820,790	\$1,895,243	\$0	\$0	\$1,169,436	\$1,169,436	11
	Professional Development Program (4300)	\$13,400	\$20,200	\$0	\$0	\$0	\$0	0
Summer School Program (7811)	Local Grant Administration (4600)	\$976	\$976	\$0	\$0	\$0	\$0	0
	Summer School Programs (2600)	\$2,350,302	\$2,350,302	\$0	\$0	\$0	\$2,573,596	16
Office of Academic Programming & Support Total	Office of Academic Programming and Support	\$29,479,578	\$29,023,837	\$0	\$2,960,081	\$23,445,770	\$28,979,447	300.0

⁶ In FY14, after school teachers and aides and their budgets will be moved from the Office of Academic Programming & Support to direct school budget. After school costs remaining on central budgets reflect materials and supplies, programming support, and cluster coordinators for after school.

⁷ In FY14, budget for Evening Credit Recovery will be moved from the Office of Academic Programming & Support to direct school budgets. Teachers providing evening credit recovery to students will be paid through administrative premium.

Office	Office Mission							
Office of Teaching & Learning	Literacy & humanities, STEM, Health, physical education, visual arts, music & world languages, instructional coaching, increase effectiveness data cycle, educational technology.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Office of Teaching & Learning (3211)	Curriculum Development & Implementation (4200)	\$7,709,521	\$11,380,846	\$0	\$12,561,678	\$0	\$11,985,658	56
	Library Media (2750)	\$278,595	\$278,595	\$512,630	\$0	\$0	\$512,640	3
	School Leadership (1501)	\$126,337	\$0	\$0	\$0	\$0	\$0	0
	Local Grant Administration (4600)	\$511,339	\$450,350	\$0	\$0	\$0	\$0	0
	Management, Direction, Oversight (1540)	\$815,298	\$501,742	\$0	\$242,679	\$0	\$242,679	3
	Professional Development Program (4300)	\$0	\$2,871,952	\$0	\$662,400	\$0	\$662,400	0
Office of Teaching & Learning Total	Office of Teaching and Learning	\$9,441,090	\$15,483,485	\$512,630	\$13,466,757	\$0	\$13,403,377	62.0
Office	Office Mission							
Office of Youth Engagement	Social-emotional resources and supports including attendance, health & wellness, student discipline & school climate, student placement and response to intervention.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Office of Youth Engagement (2372)	Health Services (5200)	\$1,304,573	\$2,397,186	\$0	\$2,659,551	\$0	\$2,659,551	17
	School Social & Psychological services (5120)	\$91,530	\$91,530	\$0	\$0	\$0	\$0	0
	Student Attendance (5930)	\$1,372,052	\$1,315,055	\$0	\$857,977	\$0	\$857,977	6
	Student Hearings (5060)	\$890,142	\$773,045	\$0	\$816,953	\$0	\$816,953	5
	Student Support Services (5070)	\$285,647	\$285,647	\$0	\$0	\$0	\$0	0
	Transitory Services (5400)	\$155,254	\$155,254	\$0	\$777,173	\$0	\$777,173	5
	Transportation (4400)	\$0	\$47,603	\$0	\$0	\$0	\$0	0
	Youth Engagement (5350)	\$1,791,181	\$1,796,229	\$0	\$1,058,520	\$0	\$1,058,520	8
Office of Youth Engagement Total	Office of Youth Engagement	\$5,890,379	\$6,861,549	\$0	\$6,170,174	\$0	\$6,170,174	41.0

Office	Office Mission							
Office of Special Education	The mission of the Office of Special Education is to serve all DCPS students with disabilities by providing high quality instruction and services as close to home as possible and in the timely and consistent manner they deserve.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
OSE Central Office Support (3511)	OSE Central Office Support (3350)	\$526,741	\$526,741	\$410,571	\$0	\$0	\$410,571	3
	Special Education Instruction (Visiting Instruction Staff) (3030)	\$481,916	\$481,916	\$0	\$0	\$109,831	\$109,831	1
OSE Early Stages (3518)	OSE Early Stages (3380)	\$7,486,647	\$7,486,647	\$0	\$6,720,737	\$0	\$6,720,737	88
OSE Extended School Year (3519)	OSE Extended School Year (3390)	\$1,467,163	\$1,467,163	\$0	\$0	\$1,682,551	\$1,682,551	19
OSE Inclusive Academic Programs (3515)	OSE Inclusive Academic Programs (3340)	\$10,331,733	\$10,331,733	\$0	\$9,249,388	\$0	\$9,249,388	47
	Special Education Instruction (3030)	\$1,585,955	\$1,585,955	\$0	\$0	\$1,847,376	\$1,847,376	18
	Special Education Capacity Building (3510)	\$0	\$0	\$0	\$0	\$3,379,055	\$3,379,055	41
OSE Non-Public Placement (3513)	OSE Non-Public Placement (3320)	\$158,306	\$158,306	\$0	\$225,641	\$0	\$225,641	1
	Special Education Capacity Building (3510)	\$0	\$0	\$0	\$0	\$4,232,901	\$4,232,901	10
OSE Related Services (3514)	OSE Related Services (3330)	\$2,841,204	\$3,514,625	\$0	\$2,343,533	\$0	\$2,343,533	21
	Special Education Instruction (3030)	\$12,948,758	\$12,370,160	\$0	\$0	\$13,732,237	\$13,732,237	86
	Special Education Capacity Building (3510)	\$0	\$0	\$0	\$0	\$1,563,023	\$1,563,023	19
OSE Resolution (Monitoring & Compliance) (3512)	OSE Resolution (3310)	\$8,429,331	\$8,996,668	\$0	\$6,541,600	\$0	\$6,541,600	39
OSE School Support (Dedicated Aides) (3517)	OSE School Support (3370)	\$146,338	\$146,338	\$0	\$0	\$0	\$0	0
	Special Education Instruction (3030)	\$10,056,121	\$9,404,883	\$0	\$0	\$8,767,223	\$8,767,223	154
Special Education -LEA (3511)	OSE Financial Management (3090)	\$1,004,307	\$1,004,307	\$874,752	\$0	\$0	\$874,752	11
	OSE Information Management (3300)	\$431,374	\$431,374	\$729,433	\$0	\$0	\$729,433	10
	OSE Operations (3080)	\$1,697,193	\$1,965,567	\$1,954,134	\$0	\$0	\$1,954,134	7
	OSE Strategic Management (3070)	\$212,504	\$212,504	\$94,986	\$0	\$0	\$94,986	2
Special Education Reserve (7970)	Special Education Capacity Building (3510)	\$15,925,232	\$11,650,059	\$0	\$0	\$0	\$0	0
Office of Special Education Total	Office of Special Education Total	\$75,730,823	\$71,734,946	\$4,063,876	\$25,080,899	\$35,314,197	\$64,458,972	577.0

Office	Office Mission							
Office of the Chief of Staff	The mission of the Office of the Chief of Staff is to ensure that all DCPS schools will be ready on the first day of school and every day after, so that all principals can lead, all teachers can teach and all students can learn.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Compliance Division (4571)	Risk Management (1110)	\$524,733	\$425,560	\$544,991	\$0	\$0	\$544,991	7
Critical Response Team (2112)	School Operations Support (1520)	\$237,366	\$237,366	\$0	\$0	\$183,691	\$183,691	3
Office of the Chief of Staff (2111)	Performance Management (1090)	\$872,963	\$872,963	\$0	\$0	\$0	\$0	0
	School Operations Support (1520)	\$90,444	\$40,600	\$0	\$0	\$0	\$0	0
	Management, Direction, Oversight (1540)	\$0	\$0	\$0	\$194,650	\$0	\$194,650	1
School Operations (2171)	School Operations Support (1520)	\$2,660,999	\$3,035,999	\$0	\$0	\$4,674,717	\$4,674,717	25
Security (7910)	Security Services (6400)	\$12,664,781	\$19,465,270	\$0	\$17,362,412	\$0	\$17,362,412	42
Office of the Chancellor (1211)	Management, Direction, Oversight (1540)	\$529,835	\$529,835	\$0	\$730,428	\$0	\$730,428	6
	Performance Management (1090)	\$1,824,745	\$1,469,707	\$0	\$0	\$0	\$0	0
Office of the Chief of Staff Total	Office of the Chief of Staff	\$19,405,866	\$26,077,300	\$544,991	\$18,287,490	\$4,858,408	\$23,690,889	84.0

Office	Office Mission							
Office of Strategy	The mission of the Office of Strategy is to support the Chancellor and her leadership team to align all key decision-making with the long-term ambitions of the District.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Office of Strategy (1212)	Management, Direction, Oversight (1540)	\$0	\$0	\$0	\$710,045	\$0	\$710,045	5
Office of Federal Programs & Grants (3711)	Communications (1080)	\$4,500	\$13,503	\$0	\$0	\$0	\$0	0
	Local Grant Administration (4600)	\$2,198,579	\$2,624,675	\$3,842,808	\$0	\$0	\$3,842,808	21
	School Transformation (1550)	\$921	\$921	\$0	\$0	\$0	\$0	0
	Transportation (4400)	\$41,300	\$847,500	\$0	\$0	\$0	\$0	0
Private Schools (Required Allocation) (7940)	Local Grant Administration (4600)	\$9,300	\$554,563	\$0	\$0	\$1,078,296	\$1,078,296	0
	Professional Development Program (4300)	\$2,553,938	\$1,064,387	\$0	\$0	\$1,773,251	\$1,773,251	0
	General Education (2100)	\$0	\$1,244,925					
	ESL/Bilingual Education (2300)	\$0	\$0	\$0	\$0	\$16,327	\$16,327	0
Office of Strategy Total	Office of Strategy	\$4,808,538	\$6,350,474	\$3,842,808	\$710,045	\$2,867,874	\$7,420,727	26.0

Office	Office Mission							
Office of the Chief of Schools	The mission of the Office of the Chief of Schools is to ensure that every school in the District of Columbia provides a quality education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Athletics (7850)	Athletics (5500)	\$3,766,041	\$3,605,122	\$0	\$0	\$4,266,774	\$4,266,774	18
Instructional Superintendents (2511)	Management, Direction, Oversight (1540)	\$3,205,337	\$3,200,437	\$0	\$0	\$2,876,265	\$2,876,265	25
Office of School Turnaround (3132)	Management, Direction, Oversight (1540)	\$1,011,974	\$1,228,664	\$0	\$510,757	\$0	\$510,757	7
	School Transformation (1550)	\$3,823,194	\$3,646,717	\$0	\$0	\$0	\$0	0
	General Education (2100)	\$0	\$0	\$0	\$0	\$351,889	\$351,889	0
	Local Grant Administration (4600)	\$0	\$0	\$989,659	\$0	\$0	\$989,659	5
Office of the Chief of Schools Total	Office of the Chief of Schools	\$11,806,546	\$11,680,940	\$989,659	\$510,757	\$7,494,928	\$8,995,344	54.5

Office	Office Mission							
Office of the Chief Operating Officer	The mission of the Office of the Chief Operating Officer is to ensure that DCPS schools and Central Office staff have the operational resources and infrastructure they need so that educators can focus on instruction.							
DCPS Office	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Food Services Division (4581)	Food Services (6300)	\$33,531,611	\$36,051,090	\$0	\$26,748,801	\$0	\$26,748,801	9
	Instructional Tech and System Support (2900)	\$0	\$0	\$0	\$7,088,927	\$0	\$7,088,927	0
Logistics (4251)	Logistics Mail, Printing & Duplicating (6800)	\$3,334,064	\$3,556,426	\$0	\$4,298,631	\$0	\$4,298,631	5
Office of Information Technology (4521)	Instructional Tech and System Support (2900)	\$13,407,497	\$13,407,497	\$0	\$12,639,922	\$0	\$12,639,922	3
Office of the Chief Operating Officer (3040)	Financial Services/Business Operations (1095)	\$972,862	\$1,302,885	\$1,650,086	\$0	\$0	\$1,650,086	12
Procurement Division (4561)	Contracting and Procurement (1045)	\$1,584,881	\$1,736,942	\$1,421,621	\$0	\$0	\$1,421,621	13
Realty (4241)	Financial Services/Business Operations (1095)	\$295,524	\$295,524	\$0	\$0	\$0	\$0	0
	Public Utilities (6600)	\$176,315	\$312,915	\$0	\$205,000	\$0	\$205,000	0
Fixed Costs (4711)	Public Utilities (6600)	\$48,530,139	\$48,730,139	\$0	\$0	\$39,207,406	\$39,207,406	0
Textbooks (7840)	Textbook Program (2700)	\$2,172,175	\$2,172,175	\$0	\$0	\$2,100,000	\$2,100,000	0
Office of the Chief Operating Officer	Office of the Chief Operating Officer	\$104,005,068	\$107,565,593	\$3,071,707	\$50,981,281	\$41,307,406	\$95,360,394	42.0

School Allocations								
Allocation	Budget Book "Activity"	FY13 Budget		FY14 Proposed Budget				
		Approved	Revised	Central	School Support	School	Total Budget	FTE Count
Bilingual Itinerants (6530)	ESL/Bilingual Education (2300)	\$841,545	\$841,545	\$0	\$0	\$0	\$0	0
	General Education (2100)	\$1,453	\$1,453	\$0	\$0	\$862,889	\$862,889	9
Enrollment Reserve (7920)	General Education (2100)	\$3,806,456	\$248,269	\$0	\$0	\$3,818,675	\$3,818,675	32
	Parent Resource Center (5910)	\$112,912	\$0	\$0	\$0	\$0	\$0	0
	Professional Development Program (4300)	\$2,358	\$0	\$0	\$0	\$0	\$0	0
	Evening Credit Recovery (2800)	\$0	\$0	\$0	\$0	\$35,978	\$35,978	0
	Instructional Tech and System Support (2900)	\$0	\$0	\$0	\$0	\$250,000	\$250,000	0
	Special Education Instruction (3030)	\$0	\$0	\$0	\$0	\$288,270	\$288,270	4
Teacher Support (7990)	General Education (2100)	\$0	\$0	\$0	\$0	\$666,313	\$666,313	7
School Improvement-Section 1003A (3713)	School Transformation (1550)	\$0	\$0	\$0	\$0	\$1,586,914	\$1,586,914	5
School Improvement-Section 1003G (3714)	General Education (2100)	\$0	\$1,984,924	\$0	\$0	\$1,204,606	\$1,204,606	8
	School Leadership (1501)	\$0	\$324,739	\$0	\$0	\$0	\$0	0
	School Administrative Support (1502)	\$0	\$84,379	\$0	\$0	\$0	\$0	0
	Management, Direction, Oversight (1540)	\$0	\$2,036,182	\$0	\$0	\$0	\$0	0
	Special Education Instruction (3030)	\$0	\$188,083	\$0	\$0	\$0	\$0	0
	School Transformation (1550)	\$0	\$63,999	\$0	\$0	\$157,490	\$157,490	1
Impact Bonus (6280)	General Education (2100)	\$6,158,921	\$4,567,273	\$0	\$0	\$4,838,740	\$4,838,740	0
	Teacher Incentive Fund (4810)	\$0	\$0	\$0	\$0	\$6,580,973	\$6,580,973	0
Substitutes (7820)	General Education (2100)	\$52,060	\$52,060	\$0	\$0	\$0	\$0	0
	Substitute Teachers (2140) ⁸	\$3,262,573	\$3,262,573	\$0	\$0	\$4,882,466	\$4,882,466	51

⁸ Correction from Mayor's budget book. Funding incorrectly coded to vocational education in budget book.

School Allocations								
Mutual Consent (Options for Excessed Teachers) (4730)	General Education (2100)	\$7,580,030	\$7,580,030	\$0	\$0	\$10,316,363	\$10,316,363	107
Employee Screening (7990)	General Education (2100)	\$370,350	\$370,350	\$0	\$0	\$1,959,489	\$1,959,489	2
Stipends (Department and Athletic) (7991)	General Education (2100)	\$0	\$0	\$0	\$0	\$920,748	\$920,748	0
Intra-District Carryover Estimate	General Education (2100)	\$0	\$0	\$0	\$0	\$3,817,136	\$3,817,136	0
Direct School Budgets	After School Programs (2500)	\$0	\$102,732	\$0	\$0	\$3,800,000	\$3,800,000	39
	Alternative Education (2120)	\$5,962,386	\$5,498,669	\$0	\$0	\$0	\$0	0
	Co-Curriculum/Extra-Curricular Activities (5700)	\$1,523,868	\$741,869	\$0	\$0	\$1,536,918	\$1,536,918	32
	Correction System Instr Program	\$1,582,554	\$1,719,895	\$0	\$0	\$2,859,000	\$2,859,000	29
	Custodial Services (6100)	\$24,040,603	\$23,535,181	\$0	\$0	\$22,648,734	\$22,648,734	437
	Early Childhood Education (2200)	\$39,008,662	\$39,491,134	\$0	\$0	\$43,635,897	\$43,635,897	681
	ESL/Bilingual Education (2300)	\$19,431,562	\$19,240,414	\$0	\$0	\$19,717,566	\$19,717,566	222
	Evening Credit Recovery (2800)	\$0	\$0	\$0	\$0	\$756,484	\$756,484	0
	Extended Day Program	\$0	\$0	\$0	\$0	\$2,679,809	\$2,679,809	12
	General Education (2100)	\$257,762,350	\$242,213,699	\$0	\$0	\$247,133,658	\$247,133,658	2620
	Health Services (5200)	\$93,725	\$101,498	\$0	\$0	\$91,774	\$91,774	0
	Instructional Coaches	\$0	\$2,242,265	\$0	\$0	\$0	\$0	0
	Instructional Tech and System Support (2900)	\$1,778,125	\$1,719,231	\$0	\$0	\$2,060,853	\$2,060,853	0
	Library Media (2750)	\$88,776	\$89,068	\$0	\$0	\$182,851	\$182,851	0
	Parental Engagement (4700)	\$0	\$0	\$0	\$0	\$236,791	\$236,791	0
	Professional Development Program (4300)	\$1,255,455	\$1,176,699	\$0	\$0	\$1,144,879	\$1,144,879	0
	Proving What's Possible	\$0	\$5,271,652	\$0	\$0	\$732,890	\$732,890	3
	Public Utilities (6600)	\$781,689	\$771,409	\$0	\$0	\$0	\$0	0
	Reading & Curriculum Development	\$0	\$0	\$0	\$0	\$1,739,959	\$1,739,959	18
	School Administrative Support (1502)	\$16,741,274	\$17,162,132	\$0	\$0	\$14,777,320	\$14,777,320	281

School Allocations								
Direct School Budgets	School Improvement Grant	\$0	\$0	\$0	\$0	\$662,725	\$662,725	7
	School Leadership (1501)	\$28,219,023	\$27,857,588	\$0	\$0	\$30,395,293	\$30,395,293	223
	Special Education Instruction (3030)	\$84,659,539	\$87,982,849	\$0	\$0	\$89,679,195	\$89,679,195	1104
	Textbook Program (2700)	\$475,744	\$452,768	\$0	\$0	\$444,201	\$444,201	0
	Transportation (4400)	\$342,893	\$311,393	\$0	\$0	\$306,461	\$306,461	0
School Allocations	<i>School Allocation Total</i>	<i>\$505,936,886</i>	<i>\$494,720,731</i>	<i>\$0</i>	<i>\$0</i>	<i>\$529,185,308</i>	<i>\$529,185,308</i>	<i>5934.0</i>
FY13-FY14 Budget	<i>Total Budget</i>	<i>\$795,241,563</i>	<i>\$812,327,325</i>	<i>\$33,321,706</i>	<i>\$139,465,541</i>	<i>\$645,828,022</i>	<i>\$818,615,269</i>	<i>7285.0</i>

The table below highlights major cuts from FY13 to FY14. These funds have been re-invested in other programs and services within DCPS, outlined in the focus areas below.

Chart 2.1: Major Cuts from FY13 to FY14

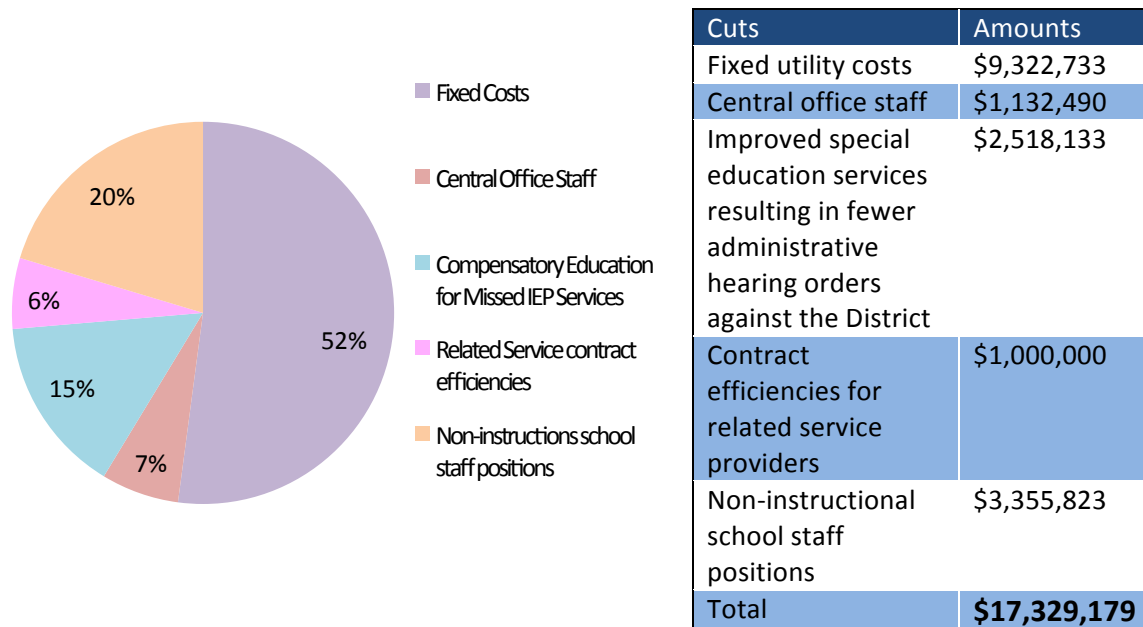
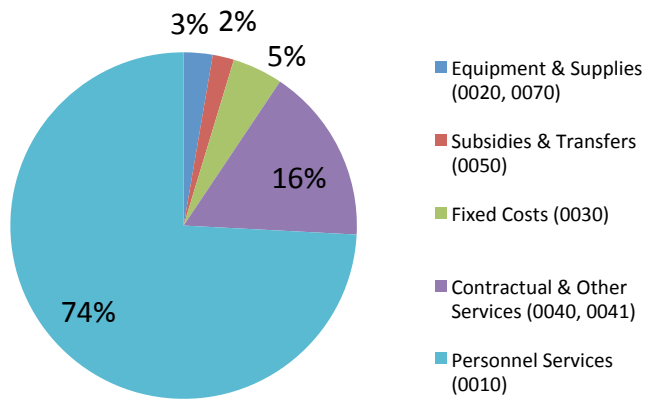


Table 2.2: FY14 New Investments

Investments		Examples
Literacy Investment (\$12.1M)	Expanded access to curriculum and resources, professional learning, interventions and enrichments, and formative assessments	<ul style="list-style-type: none"> • \$3M targeted specifically at low-performing readers with IEPs and at risk for special education identification • \$2.7M for extended school days at 9 schools • \$2.4M additional support for Assistant Principals for Literacy and Reading Specialists at 11 schools • \$4M increase in support to the Office of Teaching & Learning for enhanced curriculum and resources, professional learning, interventions and enrichments, and formative assessments
Special Subject Teachers (\$6M)	Art, Music, PE, world language teachers and Librarians	<ul style="list-style-type: none"> • Increase from 447 to 503.5 FTEs overall

Chart 2.2: Budget Breakdown by Object Class

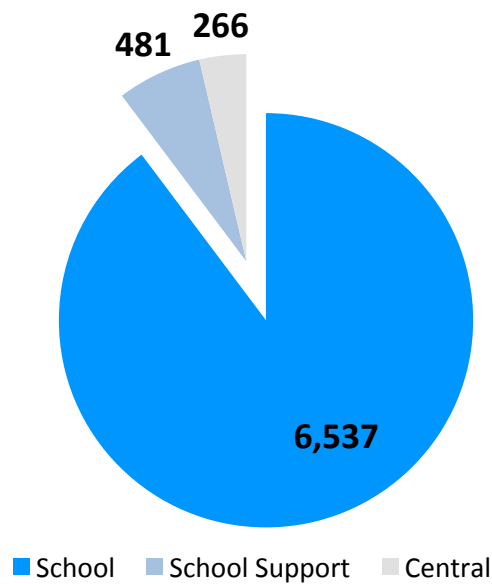


Object Class	Example
Personnel Services	Teacher; Instructional Coach; Educational Aide
Contractual & Other Services	Security, Food Services, Curriculum, Professional Development
Fixed Costs	Gas, Electricity, Water, Telephone, Rent
Subsidies & Transfers	Pass-through funds
Equipment & Supplies	IT Hardware; IT Software; Textbooks; Office & Educational Supplies

Almost three quarters of DCPS' total budget is devoted to salary and benefits for 7,285 FTEs, with the next biggest category of costs, contracts, encompassing our food service, security, and technology contracts.

Chart 2.3: Budget Breakdown by FTE Count

90 percent of FTE's at DCPS work in schools every day.



Consistent with overall expenditures, less than 5 percent of overall FTEs are central office employees.

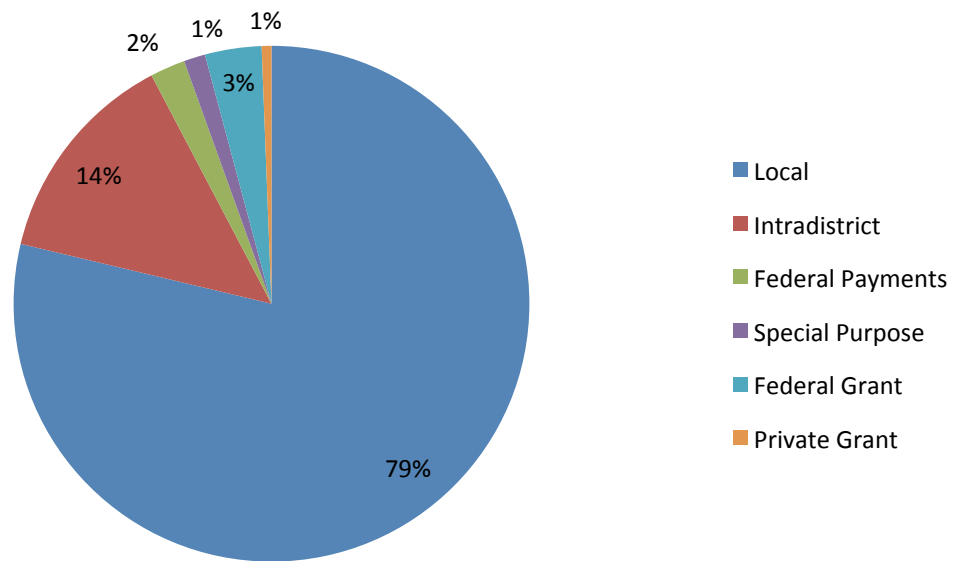
Titles	Examples
School-Based Positions	Teacher; Coach; Educational Aide
School Support Positions	Attendance Specialist; Curriculum Writer; Manager, STEM Learning Design
Central Office Positions	Analyst; Employee Services; Budget Analyst; Contract Specialist

Table 2.3: FY14 Increased Offerings in Related Arts/Special Subjects

	School Staffing Prior to 2008 School Consolidations			Budgeted Staffing in FY13			Budgeted Staffing in FY14		
Position Type	Total FTE Count	Schools w/o Coverage	Cost (in FY08 \$)	Total FTE Count	Schools w/o Coverage	Cost (in FY13 \$)	Total FTE Count	Schools w/o FTEs ¹	Cost (in FY14 \$)
Art Teachers⁵	71.5	58	\$5,556,122	102.5	19	\$9,796,335	96	7 ²	\$9,280,320
Physical Education Teachers⁵	77.5	54	\$6,022,370	123.0	15	\$11,755,602	125	6	\$12,083,750
Music Teachers	73.0	58	\$5,672,684	106.5	17	\$10,178,631	93.5	5 ²	\$9,038,645
Librarians/Media Specialists	99.5	10	\$7,731,946	58.0	57	\$5,543,292	71.5	5 ³	\$6,911,905
World Language Teachers	N/A	N/A	N/A	57 ⁴	60	\$5,447,718	117.5 ⁴	15	\$11,385,725
Total			\$24,983,122	447		\$42,721,578	503.5		\$48,673,345

1. These schools are not included as "Schools w/o FTEs" because some or all related arts are not provided at the following schools due to the nature of their programs: Ballou STAY, CHOICE Academy, Incarcerated Youth Program, Roosevelt STAY, Youth Services Center.
2. 8 schools receive art and music instruction from Fillmore Arts Center teachers.
3. 9 schools receive library support from a library/media aide.
4. Additional privately funded world language teachers teach in some schools (4 in FY13 - 61 total / 2 in FY14 – 119.5 total). Teachers in this category may have various titles in PeopleSoft.
5. All related arts are provided at Ellington School of the Arts. These positions may not appear as related arts FTEs due to the nature of their program.

Chart 2.4: Revenue Breakdown by Fund Type



The chart above shows a revenue breakdown by fund type. The table below breaks out DCPS' Intra-district revenue.

Table 2.4: Breakdown of Grants and Payments

DCPS receives approximately 80 percent of its budget through the Uniform Per Student Funding Formula (UPSFF) allocation of D.C. generated (local) tax dollars. The remaining 20 percent of the district's budget comes from intra-district and federal grant funds. Below are highlights of grants and payments DCPS receives that are over \$1M.

Grant	Amount	Who does it help?	
		Target	Purpose
School Improvement Grant (SIG)	\$2M	Johnson MS, Stanton ES, Kelly Miller MS, Savoy ES, Kramer MS, Garfield ES	Formula-based grant to LEAs that demonstrate the greatest need for the funds and show the strongest commitment to use the funds to substantially raise the achievement of the lowest-performing schools to move out of improvement status.
Race to the Top School Improvement	\$2M	Luke C Moore HS, Dunbar HS, Eastern HS, Browne EC, Anacostia HS, Kramer MS, Garfield ES	Additional targeted support for lowest-achieving schools in the District
Race to the Top	\$6.6M	District-wide	Supports and provides Common Core-aligned curriculum, assessments, and data systems to prepare students to be college and career ready. Also supports evaluating and improving teacher performance.
Perkins Career and Technical Education Act	\$2.3M	Currently in all DCPS high schools except Banneker, Ellington and School Without Walls	Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs
Individuals with Disabilities Education Act (IDEA) grants	\$11.3M	All students with IEPs	Support early intervention, special education and related services to eligible students with disabilities
Title I, Part A	\$27M	Schools where at least 40 percent of students come from low-income families	Formula-based grant intended to: <ul style="list-style-type: none"> • Provide disadvantaged students with access to high-quality education by helping students to reach proficiency with state academic standards and assessments • Promote school-wide reform in high-poverty schools
Title II, Part A	\$6.6M	District-wide	Formula-based grant intended to increase academic achievement by: <ul style="list-style-type: none"> • Improving the quality of teachers and principals • Increasing the number of highly qualified teachers and principals.
Head Start	\$10.6M	All Title I schools that offer pre-k	Promotes the school readiness of children in pre-K from low-income families by enhancing their cognitive, social and emotional development.
Teacher Incentive Fund (TIF)	\$13M	Select schools TBD	Provide leadership development training for teacher leaders and principals; create additional leadership roles for teachers in order to drive school turnaround; fund performance-based compensation

Grant	Amount	Who does it help?	
		Target	Purpose
Junior Reserve Officers Training Corps (JROTC) program	\$1M	High schools including Dunbar, Cardozo, McKinley, Anacostia, Columbia Heights, Woodson, Roosevelt, and Wilson	JROTC provides leadership and character development courses to high school students, along with opportunities to participate in rigorous physical training, drill competitions and academic contests.
Child Nutrition Programs	\$25.9M	District-wide	Provide healthy school meals to all students
Impact Aid	\$1.6M	District-wide	Unrestricted payments from the federal government to local educational agencies that have a high concentration of children residing on military bases. Variable based on congressional appropriation and the number of federally connected students identified.
Temporary Assistance for Needy Families (TANF) funds for after school programming	\$6.5M	District-wide	Structured education and enrichment programs that serve children during out-of-school hours during the regular school year and summer.
E-rate	\$8.7M (estimate)	District-wide	Support for voice, video, and data communications
Federal Medicaid Transfer	\$4M	District-wide	Reimbursement for school-based health care services provided to students with special needs under IDEA
SOAR Act Funding	\$18.4M	District-wide	Federal funding allocated to DCPS that offsets the estimated loss of students who leave DCPS to take advantage of the D.C. Opportunity Scholarship program which provides scholarships to students from low-income families to attend a private school of choice.

Note: These allocations are preliminary estimates based on FY14 budget projections.

Our Goals and How We Will Achieve Them

In 2012, DCPS established five ambitious goals to dramatically improve student achievement and increase enrollment. Taken together, achieving these goals will help us to create a system of schools where any of us would be proud to send our children. As we achieve these goals, we will be creating schools where students achieve at high levels across core subjects, our struggling learners receive the attention they deserve, and all students have the opportunity to pursue their interests, where high school is a rich and rewarding experience, and where parents are eager to be a part of our work.

Our Goals are ambitious. Based on the hopes and dreams of DCPS stakeholders, these goals will help us align our resources and measure our success.

By 2017, we will:

-  1. Improve achievement rates
-  2. Invest in struggling schools
-  3. Increase graduation rate
-  4. Improve satisfaction
-  5. Increase enrollment

District of Columbia Public Schools

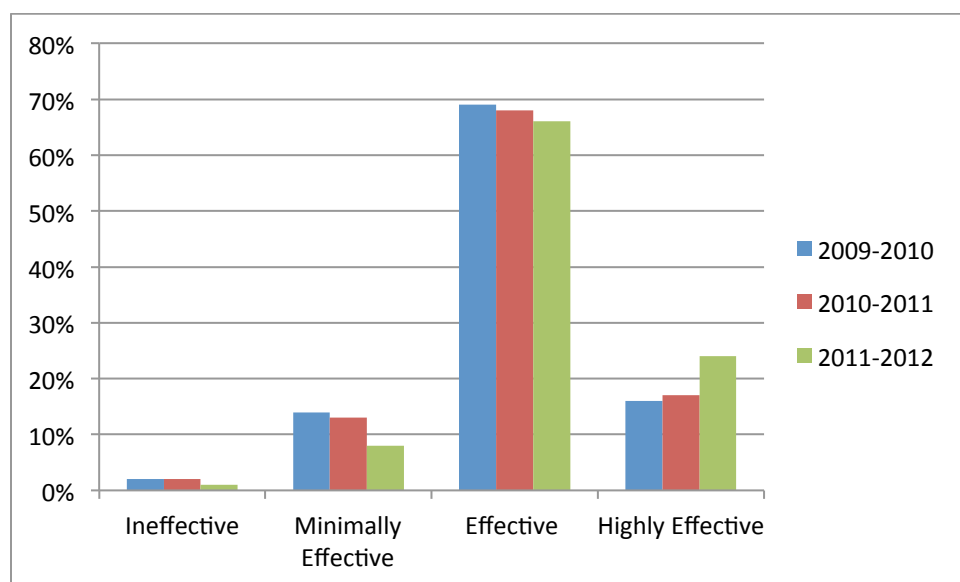
We believe that the only way to meet these goals is through a balanced, three-pronged attack.

1. **The educators in our schools must be skilled, compassionate, and knowledgeable.** Each classroom needs a highly effective teacher and support staff who are able to engage with students at a wide range of abilities, identify appropriate challenges for every child and to guide that child to meet the challenges, and able to nurture student interests and love of learning. Each school needs a highly effective principal and support staff who can guide teachers to unlock student potential, engage parents in the work of the school, and get the best out of everyone in the school.
2. **The content we teach must be rigorous and must prepare students for future success.** We must ensure that all our students spend time every day improving their skills at reading, writing, and doing math. When students are not successful, we must provide the tools they need to catch up to their peers. When students master a skill, we must be ready to engage them in the next challenge, at an even higher level.
3. **Our schools must ignite students' passion and engage parents as partners.** We must offer our youngest students exposure to a wide range of opportunities from art and music, to sports and foreign language. As students discover their passions, we must make school the exciting place where they can pursue those interests. Because parents know their students better than anyone, we must engage them in this work, both to ensure that students receive the support for core academic success at home, and to ensure that schools understand what each child loves.

Improving the Quality of Teachers and School Leaders

Over the past five years, DCPS has made a deep and sustained investment in staff who directly serve students. We now have some of the strongest educators we've ever had in our schools. With the right supports they have the ability to accelerate achievement across the district. We are organizing ourselves, both in schools and central office, around providing principals and teachers with the resources they need to be more effective. Through implementation of a new teacher contract, an evaluation system for school-based staff, and a career ladder for teachers, we have moved from a system in which only **16 percent** of WTU members were highly effective to one in which **24 percent** are highly effective.

Chart 3.1: IMPACT Ratings for WTU Members by Year



In addition, DCPS has outpaced other districts with our ability to retain our best teachers. According to a recent study by The New Teacher Project, DCPS was able to retain highly effective teachers at twice the rate that we retain lower performing teachers. This is a testament to our ability to reward our best teachers and remove lower performers. No other district in the country showed a meaningful difference in their retention rates based on ability.

Teacher Incentive Fund -

DCPS' strong work with regard to human capital was rewarded with the largest **Teacher Incentive Fund** grant in the country from the U.S. Department of Education.

Teacher Incentive Fund

- **\$4.9M** including **20 FTEs** supporting, **12** of whom are **Patterson Fellows**
- **\$6.5M** for bonuses and base salary increases for Teachers, Principals, and Assistant Principals

For the upcoming school year, DCPS will maintain its commitment to identify and reward our best teachers with bonuses, recruit and select the best teachers available, and maintain salary levels that are competitive with or outpace surrounding jurisdictions. In addition, DCPS has increased its investment in developing teachers and school leaders. For the upcoming year, we will:

- Continue training our first class of **Patterson Fellows**, a promising group of aspiring principals who will soon be great school leaders;
- Continue providing current school leaders with opportunities to develop their leadership skills through a partnership with **Georgetown University**;
- Invest in leadership roles for teachers that allow our best teachers to expand their influence while being rewarded for their great work.

Race to the Top -

In DCPS' last grant year, under Priority D of **Race to the Top**, funds will continue to support DCPS' Master Educator program. **Master Educators** work to operationalize the **IMPACT** performance assessment system by evaluating the instructional performance of teachers in the district. Master Educators

Race to the Top

- **\$5.8M** including **52 FTEs** (**42** Master Educators and DCPS' professional development platform)

have three primary responsibilities:

- Serve as impartial, third-party evaluators of teacher performance;
- Provide teachers with targeted, content-specific feedback and resources; and
- Provide instructional capacity to support DCPS reform initiatives.

Teacher and Principal Effectiveness -

Through local funds, DCPS will continue to recruit and select top talent, vigorously evaluate staff, and support retention. We also will focus on professional development in order to help our good educators grow and reach their full potential.

Teacher and Principal Effectiveness

- **\$4.2M** including **27 FTEs**
- **\$4.8M** for locally funded portion of teacher and principal bonuses and base salary increases

DCPS uses an average salary for Washington Teacher's Union (WTU) members for budgeting purposes at the school level. This method ensures that principals can hire staff with a wide range of skills and expertise, and that the District fully budgets for additional school costs. The table below highlights school-based positions whose salary is budgeted at **\$96,670** for FY 2014.

Table 3.1: Washington Teacher's Union (WTU) Member Count

Title	FY13 FTE Count	FY14 FTE Count	Change
Counselor – 10month	26.5	24	-2.5
Counselor – 10month (Bilingual)	22	22	0
Instructional Coach	114.5	94	-20.5
Librarian	55.5	71.5	16
Social Worker	133	151.5	18.5
Specialist-Instructional (RTTT)	0	7	7
Specialist-Reading	0	25	25
Teacher	3,366.9	3,404.5	37.6
Psychologist	76.5	81	4.5
Total	3,794.9	3,990.5	85.6

Table 3.2: WTU Member Salary Components

		FY13	FY14
Component	Detail	Total	Per Teacher Cost
Base Salary	N/A	\$77,512	\$79,235
Benefits	N/A	\$13,332	\$11,464
Bonuses	This includes performance-based bonuses for WTU members as well as the money for early retirement support for WTU members who are excessed and eligible for this option.	\$1,238	\$828
Options for Excessed Teachers	Option 1: Buyout	\$98	\$227
	Option 2: Early Retirement Benefit	\$425	\$428
	Option 3: Extra Year Placement	\$1,974	\$2,467
Employee Screening		\$100	\$158
Teacher Support		\$895	\$1,626
Department Chair and Athletic Coach Stipends			\$239
Total		\$95, 574	\$96,670

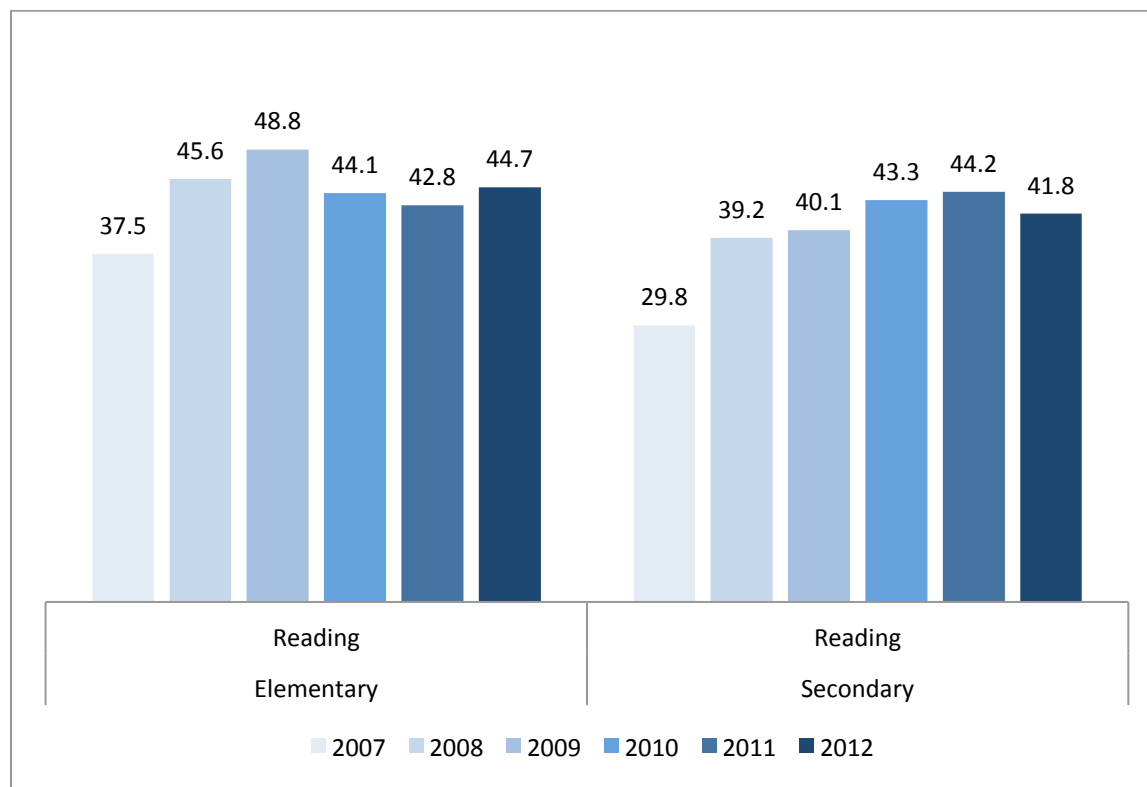
Double Down on Literacy

Since reform efforts began in 2007, DCPS has made great strides – increasing both elementary and secondary levels of proficiency by double digits. Yet, more than half the students attending DC Public Schools cannot read on grade level. Reading ability is a key predictor of graduation and future success.

DCPS is committed to increasing the rigor of what students learn and leads the country in adopting the Common Core State Standards (CCSS). In July 2010, DCPS joined more than 40 states in adopting the CCSS, the new and more demanding academic standards in English Language Arts (ELA), Mathematics, Social Studies, Science, and Technical Subjects for students in kindergarten through Grade 12.

The CCSS map what a student needs to know in order to be ready for college and career by the end of high school. The standards require a shift in instructional practice to build the information, technology, and literacy skills needed for student success in the 21st century. This move is central to the positive changes that we will see at the classroom level in years to come.

Chart 4.1: ELA Proficiency on DC CAS from 2007 Through 2012



DCPS rolled out an integrated academic plan in SY 2011-2012 and is committed to accelerating this work in the upcoming years. Through SY 2013–2014, DCPS will focus deeply on literacy instruction so that students can build a strong foundation that allows them to better access complex text and challenging content areas. DCPS will promote a culture of learning that starts with reading and commits to allocating the necessary professional development, communications, human capital, and financial resources to support this plan.

The immediate focus on literacy will enable DCPS to accelerate achievement and increase equity across the district, ultimately meeting the Capital Commitment goals by 2017. DCPS' literacy strategy is supported through four types of investments: curriculum and resources, interventions and enrichments, formative assessments, and professional learning, and. DCPS purchased student materials in advance of SY13-14 including complex texts, guided reading libraries, and interactive keyboards to teach students keyboarding and writing skills.

Curriculum and Resources -

In SY 2011–2012, DCPS published CCSS-aligned Scope and Sequence and Unit Overview documents for ELA in grades K–12. In our effort to continually improve the curricular supports that teachers are provided, the district will institute a paid Curriculum Fellowship this summer for educators to develop additional resources such as detailed ELA units and complex text lesson plans.

Curriculum and Resources

- **\$4M** including **10 FTEs** in the Office of Teaching and Learning to increase the amount of curricular resources for our schools, including detailed unit plans and a bank of Close Reading Modules for teachers to use in daily instruction.

DCPS also is investing in **curricular resources** such as complex texts and guided reading book sets to supplement CCSS-aligned reading and writing instruction.

Interventions and Enrichments -

We know that our students have many different needs when it comes to literacy instruction. For FY 2014, DCPS will provide a spectrum of supports to address the needs of our students. As outlined in the next section “Improving our Lowest Performing 40 Schools”, DCPS is investing in **reading specialists, assistant principals for literacy, an extended day programming** at targeted schools.

Interventions and Enrichments

- **\$600K**, including **6 FTEs** implementing the Schoolwide Enrichment Model (SEM) program for high ability (gifted and talented) students at Hardy, Johnson, Kelly Miller, Sousa, Stuart Hobson and West
- **\$4M** and **8 FTEs** split between the Office of Special Education and the Office of Teaching and Learning. **\$3M** will be targeted specifically at low-performing readers with IEPs and at risk for special education identification.

To develop the gifts and talents of our high- ability students, particularly in the area of literacy as well as critical and creative thinking, we are expanding our **Schoolwide Enrichment Model** from **three** to **six** schools. Students at these schools will be able to access more challenging curriculum to stretch their academic gains.

The Office of Teaching and Learning, Office of Bilingual Education, and Office of Special Education are working together to provide a series of supports and **interventions** that address the needs of students—including English Language Learners and students with Individualized Education Programs (IEPs)— who need help decoding words, students who need help understanding what they read, and students who need help reading fluently.

Formative Assessments -

To ensure that we chart the progress of our students so that teachers can address specific student needs, DCPS has invested in a series of formative assessments for teachers to use throughout the school year. These short assessments let teachers know which skills and standards to reteach, and what progress their students are making with grade-level content. The Paced Interim Assessment (PIA) is one example of these assessments. The PIA measures a student's ability to answer text-dependent comprehension questions after reading grade-level text. The assessments are aligned to our instructional windows and are administered five times a year.

Professional Learning -

DCPS invested in **instructional coaches** and **Managers, Instructional Coaching Program (MICP)**. Instructional coaches develop teachers' ability to teach, analyze data and increase student learning. Managers of the Instructional Coaching Program develop and train the instructional coaches and help them do their job better by ensuring that they are coaching well and that there is teacher and student growth and development. We will augment this work with intensive training in the summer of 2014.

Professional Learning

- **\$2.6M** including **9 FTE Manager, Instructional Coaching Program (MICP)** in the Office of Teaching and Learning supporting professional learning tools for teachers.
- **94 Instructional Coaches** will align individual and collaborative learning cycles targeting the professional learning needs of teachers identified at each school.

After School and Summer Schools -

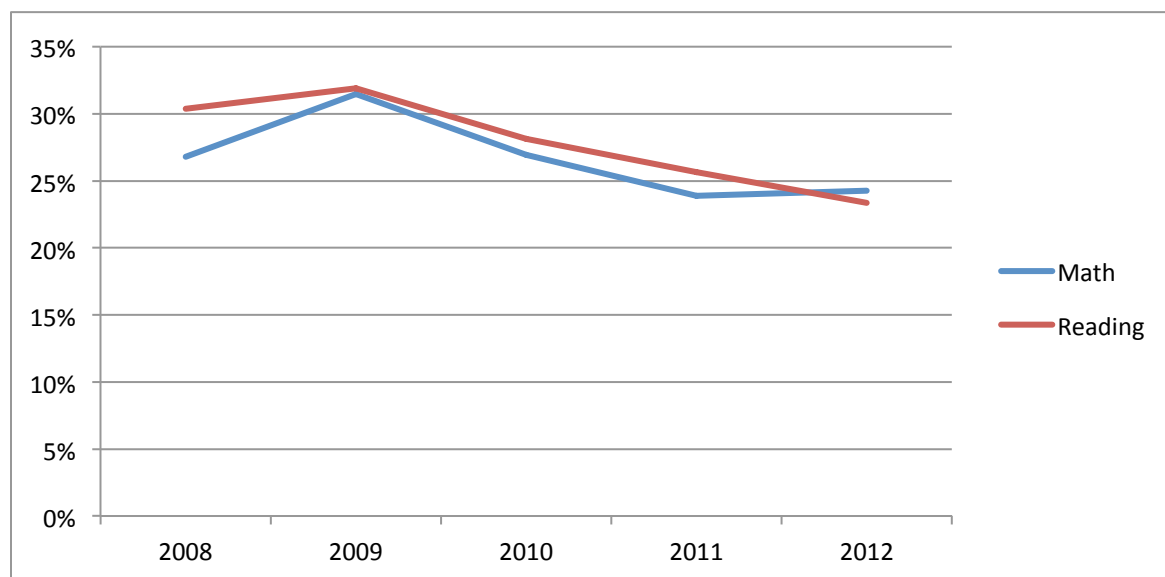
After School programming (\$6.7M) starts with the Academic Power Hour (APH), a time when DCPS teachers and aides deliver instruction aligned to the school-day program. APH adds a total of **26 additional instructional days** to the school year.

By providing high-quality, targeted academic support, **summer school programming (\$2.6M)** focuses on halting and reversing the "summer slide" that contributes to the growing achievement gap for our at-risk students.

Improving our Lowest Performing 40 Schools

In *A Capital Commitment*, DCPS has made a commitment to improving its lowest performing schools. These schools – including **21** elementary schools, **five** education campuses, **five** middle schools, and **nine** high schools, represent **30.7 percent** of our total student enrollment. As of the 2012 DC-CAS administration, these schools showed an average reading proficiency of **23.6 percent** and an average math proficiency of **26.1 percent**.

Chart 5.1: Average DC CAS Scores of Lowest Performing 40 Schools by Year



Overall, DCPS has not served students at these schools well. However, we also have seen some real success stories in our lowest performing schools. Last year, Thomas Elementary in Ward 7 showed **double-digit** growth in reading and math (**14 percent** and **21 percent** growth, respectively). The three schools in our lowest performing 40 that employed the Flamboyant parent engagement model – Garfield ES, Stanton ES, and Wheatley EC – showed growth in reading and math proficiency rates. And, Johnson and Kelly Miller middle schools, which have struggled tremendously in previous years, showed a second consecutive year of growth in reading and math in 2012.

DCPS' recruitment and strategic staffing teams provide more intensive support to principals of the lowest performing 40 schools, including:

- Planning hiring fairs early in the season to which only lowest performing 40 schools will be invited, in order to give them prioritized access to top candidates from the recruitment season; and
- Incorporating information about lowest performing lowest performing 40 schools in recruitment messaging and phone calls, encouraging high potential prospects to consider working in the schools that need them most.

Principals and teachers who work at one of the lowest performing 40 schools and receive effective or highly effective IMPACT ratings are eligible for higher base-salary increases and bonuses than those who work at other DCPS schools. And, Master Educators provide targeted professional development:

- In the first six weeks of school, including Teach standard sessions for **all** teachers in the lowest performing 40 and informal support to all **new** teachers in the lowest performing 40;
- Throughout the school year, including intensive coaching support to a subset of **new** teachers in the lowest performing 40; and
- In the second half of the school year, including facilitating content-based collaborative learning cycles for a subset of **experienced** teachers in the lowest performing 40.

Building on investments that DCPS made during the SY2012-2013 school year, we will continue to fund turnaround strategies in our lowest performing schools.

Proving What's Possible -

In its second year, **Proving What's Possible** will focus on three distinct priorities. First, funding will support continuing grants to **31** of the **59** first-year grant recipients. Secondly, **11** schools will focus deeply on improving student literacy. In these schools, we will provide both a **Reading Specialist** to provide direct assistance to targeted students and an **Assistant Principal for Literacy** to coordinate implementation of high-quality literacy instruction across the school. Third, **nine** additional schools will offer increased instructional time to give students the opportunity to accelerate learning and access additional enrichment activities.

Proving What's Possible

- **\$732K** to continue year one Proving What's Possible grants at 31 of 59 original sites (full list available on DCPS website)
- **\$2.4M** funds a **Reading Specialist** and **Assistant Principal of Literacy** at each of the following **11** schools: Aiton ES, Drew ES, Moten ES, Nalle ES, Smothers ES, Browne EC, LaSalle-Backus EC, Hart MS, Washington Metropolitan HS, Turner ES, and King ES
- **\$2.7M** in extended-day programming at Dunbar HS, C.W. Harris ES, Johnson MS, Nalle ES, Kelly Miller MS, Garfield ES, Simon ES, Orr ES, and Noyes EC

Turnaround Grants

Schools targeted for **School Improvement**, **Race to the Top Turnaround**, and **Blackman Jones/Students Forward** grants will focus on using proven turnaround models to improve the culture and quality of instruction in the schools. For example, Students Forward is a school-wide Response to Intervention (RtI) program based on lessons learned from the Full Service Schools (FSS Model) that focuses on school climate, behavioral and socio-emotional supports, and student intervention management.

Turnaround Strategies
<ul style="list-style-type: none"> • \$2M to support Race to the Top turnaround schools, including Luke C. Moore HS, Dunbar HS, Eastern HS, Browne EC, Anacostia HS, Kramer MS, Garfield ES: <ul style="list-style-type: none"> ○ 1 instructional specialist at each of the 7 Race to the Top turnaround schools ○ Principal coaching, teacher professional development, and blended learning support • \$2M for School Improvement Grant schools including Johnson MS, Stanton ES, Kelly Miller MS, Savoy ES, Kramer MS, Garfield ES <ul style="list-style-type: none"> ○ 3 teacher positions at Johnson (2) and Kelly Miller (1) ○ 1 Assistant Principal at Kelly Miller • \$1M for Students Forward funding 9 middle school Assistant Principals for Intervention including 6 at the following of the lowest performing 40: Cardozo EC, Eliot-Hine MS, Hart MS, Johnson MS, Kelly Miller MS, Kramer MS.

Truancy Initiatives

For SY13-14, DCPS has identified six high schools that have collectively contributed 47 percent of the system-wide chronic truants for SY11-12. These Truancy Initiative Schools are **Anacostia HS, Ballou HS, Cardozo**

EC, Dunbar HS, Roosevelt HS, Woodson HS. While these schools employed creative strategies to address student absences, their students and families often required support that outpaced the resources available to the school. **The Office of Youth Engagement (OYE)** provides tools such as weekly attendance reports, specialized data reports with more detailed attendance data for each school, program rubrics, and publications for school staff and parents. An OYE **attendance specialist** also conducts weekly site visits, check-in meetings and case conferencing with the school administrator and staff assigned to attendance to ensure compliance with attendance intervention and outreach requirements, and to troubleshoot challenges. In addition to these intensive supports, OYE identified targeted schools that required bi-weekly support because of their in-seat attendance rate and truancy rate. The attendance team also conducts district-wide professional development for full-time attendance counselors, training for the truancy social workers, and school-based training.

Truancy Initiatives
<ul style="list-style-type: none"> • \$672K in the Office of Youth Engagement • 5 FTE Social Workers @ Anacostia HS, 6 FTE Social Workers @ Ballou HS, 5 FTE Social Workers @ Cardozo EC, 4 FTE Social Workers @ Dunbar HS, 4 FTE Social Workers @ Roosevelt HS, 5 FTE Social Workers @ Roosevelt HS

Table 5.1: 40 Lowest Performing Schools

40 Lowest Performing Schools				
21 Elementary Schools		5 Middle Schools	5 Education Campuses	9 High Schools
Garfield ES	Kimball ES	Johnson MS	Wheatley EC	Anacostia HS
Stanton ES	Amidon-Bowen ES	Kramer MS	Browne EC	Woodson HS
Harris, C.W. ES	Malcolm X ES	Kelly Miller MS	Walker-Jones EC	Ballou HS
Savoy ES	Moten ES	Hart MS	LaSalle-Backus EC	Dunbar HS
Aiton ES	Drew ES	Eliot-Hine MS	Noyes EC	Roosevelt HS
Ketchum ES	King, M.L. ES			Cardozo EC
Thomas ES	Patterson ES			Washington Metropolitan
Tyler ES	Cooke, H.D. ES			Luke C. Moore HS
Orr ES	Nalle ES			Coolidge HS
Simon ES	Turner ES			
Smothers ES				

The lowest performing 40 schools we selected based on average reading and math DC-CAS scores from the 2010-2011 school year. Please note that the following schools previously included in the 40 lowest performing schools will be consolidated in FY14: Davis ES, Ferebee-Hope ES, M.C. Terrell ES, Marshall ES, Winston EC, Spingarn HS, Prospect LC and have been replaced by: Ketcham ES, Kimball ES, King, M.L. ES, Turner ES, Eliot-Hine MS, Luke C. Moore Alternative HS, Coolidge HS.

Motivated Students and Engaged Families

While great teachers are a critical to our success, our work also requires giving those educators rigorous academic content to use with their students. Beginning with our strategic investments in our earliest learners, DCPS is committed to providing a robust curriculum, including art, music, physical education and world language for elementary through high school students. We have to address the whole student, including providing services for our at-risk and vulnerable population. We also need motivated students and engaged families who see our schools as exciting and vibrant places to learn.

Related Arts/Special Subjects -

In FY 14, DCPS is making deep investments in both of these areas. To ensure that all our students in all our schools have an opportunity to explore their interest in **art, music, and physical education**, we have established staffing and scheduling to provide every elementary-age student at least **45 minutes** of exposure to these areas once per week. In addition, because it is critical for our students to learn other languages and cultures, we are providing at least **45 minutes** of world language instruction weekly as well. Finally, because libraries can play a critical role in providing students with exposure to the broader world and support our literacy work, we have invested in **library services** for all our schools. Overall, we are increasing offerings in related arts by **56.5 FTEs** and **\$6M**.

Related Arts/Special Subjects
<ul style="list-style-type: none">• 96 FTE Art Teachers• 93.5 FTE Music Teachers• 125 Health/Physical Education Teachers• 117.5 FTE World Language Teachers• 71.5 FTE Librarians

Early Childhood

We have seen great enthusiasm for **early childhood** programming. Investments in recent years have helped us to expand the number of seats available for early childhood students and ensure that we offer a rich curriculum, and wrap-around services, so students entering compulsory education come ready to meet the challenges of elementary school.

Early Childhood
<ul style="list-style-type: none">• \$59M for early childhood programming across the District, including staffing, educational and parental engagement supplies, student bus transportation, Tools of the Mind curriculum, program evaluation and assessments, professional development• 110 FTE coaches, parent outreach coordinators and support staff for early childhood classrooms• 313 FTE early childhood teachers and 368 FTE Aides

High Schools -

To keep our **high school** students engaged, we know we need to offer opportunities that challenge them, prepare them for careers, and relate to their interests.

We are continuing our investment in **Career and Technical Education** programming at our high schools while also providing Advanced Placement course offerings, **athletics** and **JROTC** opportunities for students. To help track student progress from middle school through high school, every student has an **Individual Graduation Portfolio** that guides course work toward graduation.

High Schools

- **\$2.3M** to develop more fully the academic, **career and technical** skills of secondary and postsecondary students who elect to enroll in Career and Technical Education (CTE) programs
- **\$4.2M** and **18 FTEs** for Athletics
- **17 ROTC Teachers** at Anacostia HS, Cardozo EC, Columbia Heights EC, Coolidge HS, Dunbar HS, McKinley Technology HS, Roosevelt HS, Wilson HS, and Woodson HS
- **\$210K** for the **Individual Graduation Portfolio** (IGP), an online planning tool that empowers students in grades 6–12 to discover their interests, set appropriate goals, create a thoughtful plan for high school and beyond, and support the college admissions process, including targeted support at middle schools and high schools whose students struggle to graduate on time.

Students in Need of Specialized Supports -

DCPS' goal is to set all its students up for success — including those who are **incarcerated** or formerly incarcerated, **homeless**, **under-credited** or **over-age**. Furthermore, DCPS supports school-based programs that engage marginalized youth — **pregnant/parenting** students and those identifying as **lesbian, gay, bisexual, transgender and questioning** – to remove their barriers to attendance.

Student in Need of Specialized Supports

- **\$2.9M** for alternative programs including CHOICE, Incarcerated Youth, and Youth Services Center
- **\$5.1M** for Adult education programs including all STAY schools
- **\$2.4M** and **22 FTEs** in the Office of Youth Engagement for tools, training, and technical assistance for school-based staff
- **\$900K** for Evening Credit Recovery Programming

Family & Public Engagement -

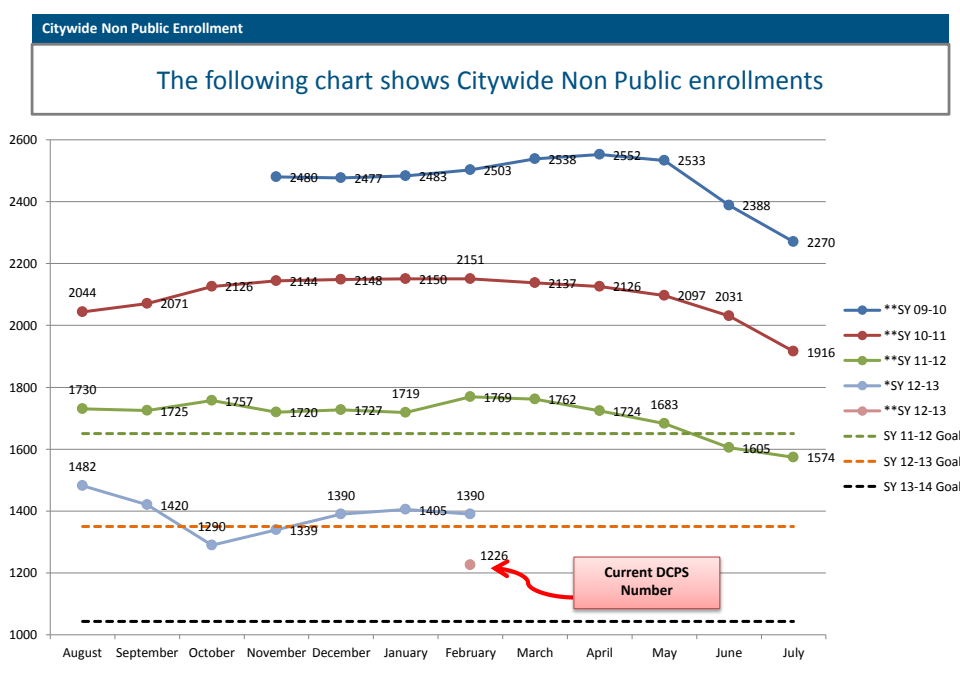
At the same time that we work to engage our students, we also are investing in engaging our parents in their child's education. Our **Office of Family and Public Engagement** works with schools to build their capacity to engage parents through partnerships with organizations such as the Flamboyant Foundation, increased teacher interaction with parents, and improved communication about what happens during the school day. That work, alongside partnerships with community organizations, is a critical element to building our students' success.

Family & Public Engagement
<ul style="list-style-type: none">• \$1.9M for the Office of Family and Public Engagement tasked with managing DCPS' partnership with the Flamboyant Foundation, expanding DCPS' use of digital communications, and matching volunteers and community partners with schools whose students would most greatly benefit from their services.

Reduce Non-Public Enrollment by 50 percent

Over the past four years, DCPS has made tremendous progress in improving services to special education students. This improvement can be tracked in many ways, but is most evident in our decrease in the number of students placed in non-public schools. As the chart below shows, we have seen consistent reductions in our non-public population from 2,480 students in 2009 to 1,390 students in February 2013. Given this rate of improvement, we anticipate fully meeting Mayor Gray's goal to reduce our non-public population by half in 2014.

Chart 6.1: Citywide Non Public Enrollments



As of February 2013, as the chart illustrates, students enrolled in non-publics who previously attended DCPS decreased to **1,226 students**. Citywide, that number is **1,390 students**, accounting for those students who previously attended a charter school, or were referred by the Department of Youth and Rehabilitative Services of Child and Family Services.

DCPS' overall reduction in non-public enrollment comes as a result of a series of targeted investments that we have made over the past few years. Our ongoing strategy continues by funding three elements.

Non-Public Monitoring

First, DCPS has made a concerted effort over the past several years to make sure that all DCPS students in non-public schools receive effective case management and are appropriately identified for their least restrictive environment (LRE). This work includes proper monitoring of inflow/outflow through non publics, ensuring students are graduating in a more timely manner, and helping disengaged students find more appropriate educational settings.

Non Public Monitoring

- **\$4M** including **10 FTEs** responsible for monitoring and tracking, data management, family, student and community involvement, and truancy oversight at non-public schools.

Early Identification

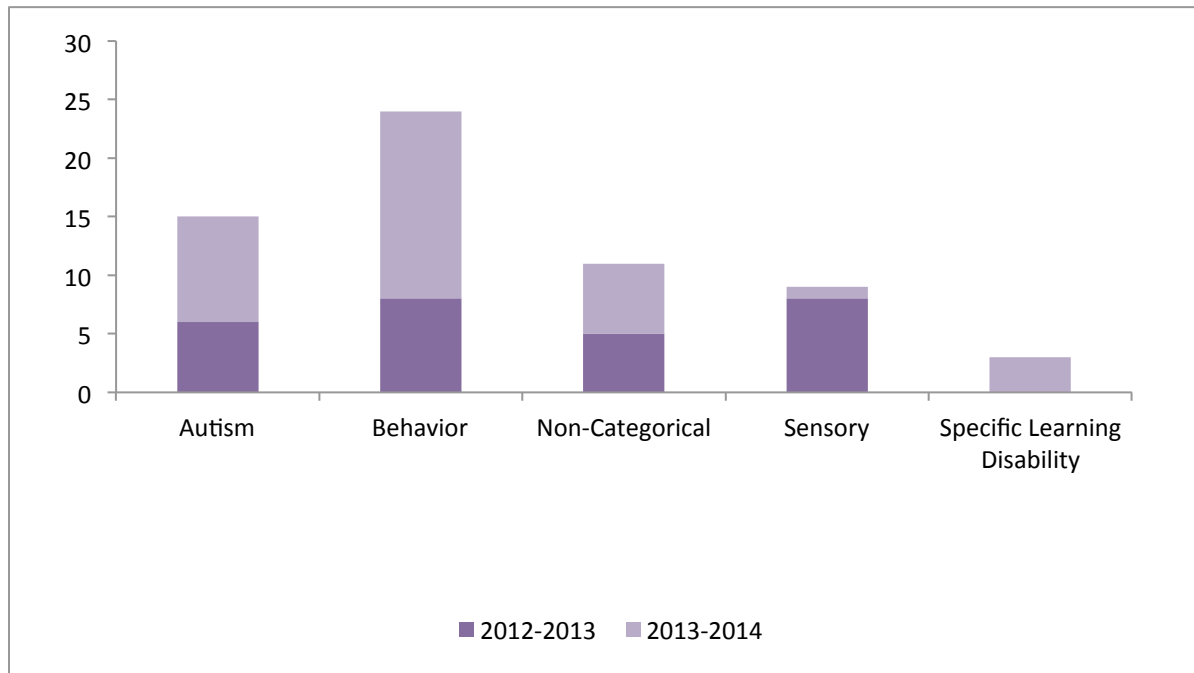
Second, the Office of Special Education has worked to improve early identification of students with special needs through its Early Stages Centers. Early identification ensures that students receive the services that will help them come to school ready to learn, and often mitigates special education placements in later years.

Programming and Related Services

Third, DCPS improved services to special education students by providing high-quality related services. In the past five years, DCPS has seen the number of orders (Hearing Officer Determinations/Settlement Agreements) against the District decrease from **1,735** in SY07-08 to **595** in SY11-12, or a **66 percent** reduction.

DCPS also has been working to increase school capacity by including specific program expansions and increasing the number of special education classrooms.

Chart 6.2: New Special Education Classrooms Added



Notably, DCPS will add **16** new classrooms in FY14 to build capacity for students with disabilities who need additional behavioral and emotional support. In these classrooms, there is a reduced student-to-staff ratio, and staff are trained in crisis management and adhere to a common behavior management plan. Students in behavior classrooms work in blended-learning environments supporting virtual learning and small-group instruction and benefit from targeted reading interventions. Furthermore, one social worker is assigned as the lead provider at each school to provide related services and therapeutic interventions.

Programming and Related Services

- **\$135M** including **1,523 FTEs** responsible for provision of:
 - **671 FTE special education teachers, 74 FTE behavior techs, and 191 FTE instructional aides in schools.**
 - **Related services** for students whose Individualized Education Program (IEP) require **speech therapy, occupational therapy, and/or physical therapy, and psychological evaluations.**
 - Assistive technology evaluations, consultations and device training.
 - Academic, career readiness, and functional support for **transitioning high school age students with disabilities.**
 - Research-based **behavioral intervention** training for teachers and social workers
 - **American Sign Language interpreters**
 - **IEP aides & nurses** mandated by students' IEPs, and training for dedicated aides and behavior technicians.
 - **Extended School Year** services outside the normal school day or school year designed to support a student with a disability to maintain the academic, social/behavioral, communication, or other skills they have learned as part of their IEP.
 - Design and implementation of **academic programming and support** for special education classrooms and services.
 - **Compliance monitoring** of timely IEP, evaluations and hearing office determination implementation to ensure DCPS does not lose students to non-public placements due to procedural errors.
 - **Special education capacity building** for additional school support and building of new special education classrooms for students with Autism, Specific Learning Disabilities, Behavior, Non-Categorical and Sensory IEPs.

School Budgets

Through the FY14 school budget development process, we have focused our resources in a way that will move DCPS closer to achieving the dramatic improvements we demanded for our students and ourselves in spring 2012 when we launched *A Capital Commitment*.

The deliberate changes to the budget process and school allocations answer the call for more direct investment in classroom instruction and consistency of programming across all schools. And, the changes reflect feedback gathered from parents, teachers and the community in public meetings held throughout the district over the past year.

To strengthen the FY14 school budget process, we have attempted to include in the initial school budget allocations “all funds” that schools receive: local funds, title funds and funds dedicated to eligible schools for School Improvement Grants (SIG), Race to the Top (RttT), Proving What’s Possible (PWP), Evening Credit Recovery (ECR), and Afterschool Programs (ASP).

Through the budget process, elementary schools and education campuses are subject to new scheduling requirements that ensure all students have access to required programs, regardless of the school they attend.

We have given all schools a chance to review and petition to change FY14 enrollment projections, as well as special education and bilingual staffing allocations, before we released school budget allocations.

This approach gives principals an opportunity to review proposed classroom expansions and staffing levels and allows us to revise allocations to reflect any changes approved by schools and program staff. The early review also reduces the number of budget changes and ensures that allocations and our budget submission are accurate.

At all elementary schools and education campuses, we are fully funding all classrooms and reducing multi-age, or “split,” classes to the extent possible. Classroom teachers in elementary schools and education campuses are no longer “flexible” staffing positions that schools could repurpose for other positions.

At our middle schools and high schools we will continue to allocate at a rate of 1 teacher per 22 students at the middle school level, and 1 teacher for every 24 students at the high school level.

Throughout the district, we have increased the per-pupil funding minimum to **\$8,739**.

In order to fund changes in programming and direct more spending to the classroom, we had to make some cuts and redirect funds to balance the budget.

Cuts include the elimination of central funding for Catalyst schools. Schools may continue to support the Catalyst model through their school budget allocation. We also eliminated the dedicated reserve for education campuses, which was created in FY13 in response to concerns that schools were not offering world language and algebra. Funds for those programs were included in the classroom teacher and “specials” allocation. As such, the additional funding is not necessary.

Reductions were made to non-instructional staff positions, including allocations for business managers and clerks. And, we eliminated “extra” funds that were available to schools for non-personnel spending (NPS) and custodial staffing by aligning the allocations for NPS and custodians with what schools actually spent or budgeted in FY13. Middle and high schools will be subject to the reductions in clerks and business managers described above. NPS also was reduced from **2.75** of a local school’s budget to **2.3** percent. The reduction reflects what schools currently spend for NPS and savings necessary to increase our investment in classroom teachers.

Changes to the threshold for small schools, from **300** to **400**, means schools with fewer than **400** students will receive a **0.5** business manager (previously, the threshold was **300**); and schools with fewer than **400** students will not receive a clerk allocation. Schools with more than **400** students will receive a **1.0 FTE**. In FY13, schools with fewer than 300 students did not receive a clerk allocation.

Finally, in FY13, DCPS allocated instructional coaches for Roosevelt STAY, Ballou STAY, CHOICE Academy and the Incarcerated Youth Program. In FY14, these schools will be served by 2 FTEs assigned centrally and not on school budgets.

Following receipt of budget allocations, school leaders work with their Local School Advisory Teams and school community to detail the budget decisions for FY14. We believe the FY14 school budget reflects the goals of *A Capital Commitment* and better aligns required staffing to meet those goals. As a result, we believe school leaders will have the tools in FY14 to effectuate the rigorous academic programming expected of a high-performing school district.

At each DCPS elementary school and education campus, students in pre-school through fifth grade will receive the following subjects each day.

Table 7.1: Elementary Scheduling Requirements

Required Courses	Required Time
Literacy Block	120 Minutes
Math Block	90 Minutes
Science or Social Studies	45 Minutes
Electives/Specials/Related Arts	45 Minutes
Lunch	30 Minutes
Recess	15 Minutes

Changes to school scheduling requirements are the major thrust for building the FY14 school budgets at the elementary and education campus levels. The requirements ensure a consistency of expectations across the district.